
PROGRAM NARRATIVE

229 WILLISTON STATE COLLEGE

Date: 12/13/2006

Time: 11:45:54

Program: WILLISTON STATE COLLEGE	Reporting Level: 00-229-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the six cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 6th annual accountability measures report is scheduled for completion in December 2006, and will be the most current information available to the 2007 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

PROGRAM STATISTICAL DATA

Williston State College serves a student population of approximately 940 credit students with full time equivalent student enrollment for fiscal year 2006 at 691. Credit enrollment is estimated at 620 FTE for each year of the 2007-09 biannual periods. Williston State College also serves over 2200 individuals in continuing education and workforce training.

EXPLANATION OF PROGRAM COSTS

Program costs consist of salaries, benefits, operating, equipment, capital improvement, extraordinary repair, and major capital project expenses for Williston State College. The expenditures fall into the functions of instruction, support services, and facilities, upkeep, and maintenance. The budget is planned around campus and State Board of Higher Education strategic plans as well as aligned with the Roundtable Cornerstones.

PROGRAM GOALS AND OBJECTIVES

Provide high quality instruction in curricular areas approved by the North Dakota Board of Higher Education. Provide community, statewide, and regional educational services at the collegiate level and provide an atmosphere of scholarly activity. Provide support, leadership and direction for a successful institution academically, economically, and physically. Plan, create, maintain, and operate an environment conducive to learning through the most economical means possible. Maintain and preserve campus buildings and infrastructure.

REQUEST DETAIL BY PROGRAM

229 WILLISTON STATE COLLEGE

Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

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Program: WILLISTON STATE COLLEGE		Reporting Level: 00-229-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

OPERATING FEES AND SERVICES

5,407,371	5,752,997	686,105	6,439,102	0
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TOTAL

5,407,371	5,752,997	686,105	6,439,102	0
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OPERATING EXPENSES

GENERAL FUND

5,407,371	5,752,997	686,105	6,439,102	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

0	0	0	0	0
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TOTAL

5,407,371	5,752,997	686,105	6,439,102	0
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CAPITAL ASSETS

EXTRAORDINARY REPAIRS

88,790	176,475	-27,884	148,591	14,345
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TOTAL

88,790	176,475	-27,884	148,591	14,345
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CAPITAL ASSETS

GENERAL FUND

88,790	176,475	-27,884	148,591	14,345
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

0	0	0	0	0
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TOTAL

88,790	176,475	-27,884	148,591	14,345
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CAPITAL ASSETS NON-STATE FUNDED

LAND AND BUILDINGS

0	7,960,000	-6,560,000	1,400,000	0
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TOTAL

0	7,960,000	-6,560,000	1,400,000	0
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CAPITAL ASSETS NON-STATE FUNDED

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

0	7,960,000	-6,560,000	1,400,000	0
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TOTAL

0	7,960,000	-6,560,000	1,400,000	0
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SPECIAL LINES

BIENNIUM CARRYOVER

0	10,000	-10,000	0	0
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TOTAL

0	10,000	-10,000	0	0
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REQUEST DETAIL BY PROGRAM

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

GENERAL FUND	0	10,000	-10,000	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	10,000	-10,000	0	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	7,960,000	-6,560,000	1,400,000	0
GENERAL FUND	5,496,161	5,939,472	648,221	6,587,693	14,345
PROGRAM FUNDING TOTAL	5,496,161	13,899,472	-5,911,779	7,987,693	14,345

FTE EMPLOYEES

46.17	44.98	-6.18	38.80	.00
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FUNDING DETAIL**GENERAL FUND**

5,496,161	5,939,472	648,221	6,587,693	14,345
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SPECIAL FUNDS

389 UND - WILLISTON CENTER FUND 229C	0	7,960,000	-6,560,000	1,400,000	0
TOTAL	0	7,960,000	-6,560,000	1,400,000	0

CHANGE PACKAGE DETAIL**229 WILLISTON STATE COLLEGE****Biennium: 2007-2009****Bill#: HB 1003****Date: 12/13/2006****Time: 11:45:54**

PROGRAM: WILLISTON STATE COLLEGE		REPORTING LEVEL: 00-229-100-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-6.18	-186,475	0	-7,960,000	-8,146,475
1 PARITY	.00	593,981	0	0	593,981
2 EQUITY	.00	92,124	0	0	92,124
3 CAP ASSET BASE AND INCR	.00	148,591	0	0	148,591
4 2007-09 MAJ CAP PROJ	.00	0	0	1,400,000	1,400,000
Agency Total	-6.18	648,221	0	-6,560,000	-5,911,779

OPTIONAL REQUEST

30 OPT DEF MNT INCR	.00	14,345	0	0	14,345
Optional Total	.00	14,345	0	0	14,345